

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Board of Dentistry provides for the protection of the public through the assurance of high quality dental care by practitioners operating in Idaho.							
<b>FY 2002 Original Appropriation</b>							
3.00 FY 2002 Original Appropriation: SB 1202							
Dedicated	2.00	143,700	128,100	2,000	0	0	273,800
<b>Total</b>	<b>2.00</b>	<b>143,700</b>	<b>128,100</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>273,800</b>
<b>FY 2002 Total Appropriation</b>							
Dedicated	2.00	143,700	128,100	2,000	0	0	273,800
<b>Total</b>	<b>2.00</b>	<b>143,700</b>	<b>128,100</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>273,800</b>
<b>FY 2002 Estimated Expenditures</b>							
Dedicated	2.00	143,700	128,100	2,000	0	0	273,800
<b>Total</b>	<b>2.00</b>	<b>143,700</b>	<b>128,100</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>273,800</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(2,000)	0	0	(2,000)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>
<b>FY 2003 Base</b>							
Dedicated	2.00	143,700	128,100	0	0	0	271,800
<b>Total</b>	<b>2.00</b>	<b>143,700</b>	<b>128,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271,800</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Dedicated	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: This decision unit will fund the upgrade of one computer station (\$2,000).							
Dedicated	0.00	0	0	2,000	0	0	2,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Maintenance</b>							
Dedicated	2.00	144,300	128,100	2,000	0	0	274,400
<b>Total</b>	<b>2.00</b>	<b>144,300</b>	<b>128,100</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>274,400</b>

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2003 Total Governor's Recommendation</b>							
Dedicated	<u>2.00</u>	<u>144,300</u>	<u>128,100</u>	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>274,400</u>
<b>Total</b>	<b><u>2.00</u></b>	<b><u>144,300</u></b>	<b><u>128,100</u></b>	<b><u>2,000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>274,400</u></b>